

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT****Summary of Appropriations**

General Fund - Municipal Aid/County Road Aid - Community Development Fund

	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
<b>Mayor's Office/Metro Council</b>		
Metro Mayor's Office	\$ 3,288,200	\$ 3,248,200
Metro Council	6,789,200	6,739,200
	<u>\$ 10,077,400</u>	<u>\$ 9,987,400</u>
 <b>Internal Auditor</b>		
Office of Internal Auditor	\$ 695,200	\$ 695,200
 <b>Cabinet for Finance &amp; Administration</b>		
Office of Cabinet Secretary	\$ 229,100	\$ 229,100
Finance	5,008,200	5,008,200
CERS Prior Service Payment	337,000	337,000
General Adjustments/Accounts	2,435,000	2,435,000
Human Resources	4,076,700	4,166,700
Information Technology	6,367,800	6,367,800
Purchasing	556,900	556,900
Human Relations Commission	1,063,900	1,063,900
Police & Strategic Planning	443,700	443,700
Labor Management Committee	160,800	160,800
	<u>\$ 20,679,100</u>	<u>\$ 20,769,100</u>
 <b>Metro Police</b>		
Metro Police Department	\$ 112,605,600	\$ 112,605,600
 <b>Cabinet for Public Protection</b>		
Office of Cabinet Secretary	\$ 129,500	\$ 129,500
Fire & Rescue	46,234,200	46,249,200
Jefferson County EMS	2,347,900	2,347,900
Emergency Management Agency	286,700	286,700
Corrections	32,859,200	32,559,200
Youth Detention Services	4,208,300	4,208,300
Metro Criminal Justice Commission	572,800	572,800

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT****Summary of Appropriations**

General Fund - Municipal Aid/County Road Aid - Community Development Fund

	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Jefferson County Fire Service	165,000	170,000
Firefighters Pension Fund	776,000	1,346,800
Policemen's Retirement Fund	1,201,500	1,201,500
	<u>\$ 88,781,100</u>	<u>\$ 89,071,900</u>
<b>Cabinet for Public Works &amp; Services</b>		
Office of Cabinet Secretary	\$ 165,700	\$ 165,700
Public Works	20,373,200	20,373,200
Solid Waste Management & Services	21,925,200	21,925,200
Inspections, Permits & Licenses	8,034,500	8,034,500
Facilities Management	9,685,100	9,631,400
Metro Animal Services	886,400	886,400
	<u>\$ 61,070,100</u>	<u>\$ 61,016,400</u>
<b>Cabinet for Neighborhoods, Parks &amp; Cultural Affairs</b>		
Office of Cabinet Secretary	\$ 1,511,900	\$ 1,591,900
Metro Parks	18,226,800	18,226,800
Neighborhoods	2,320,200	2,320,200
International Affairs	361,500	361,500
Louisville Free Public Library	14,345,300	14,457,300
Zoological Garden	2,194,400	2,194,400
Louisville Science Center	823,200	823,200
	<u>\$ 39,783,300</u>	<u>\$ 39,975,300</u>
<b>Cabinet for Community Development</b>		
Office of Cabinet Secretary	\$ 2,281,800	\$ 2,281,800
Metro Development Authority	4,539,600	4,559,600
Planning & Design Services	2,204,000	2,204,000
Housing	4,333,600	4,453,600
Air Pollution Control	523,400	523,400
Waterfront Development	1,168,800	1,168,800
	<u>\$ 15,051,200</u>	<u>\$ 15,191,200</u>

**LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT**

**Summary of Appropriations**

General Fund - Municipal Aid/County Road Aid - Community Development Fund

	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
<b>Cabinet for Health &amp; Family Services</b>		
Office of Cabinet Secretary	\$ 1,441,500	\$ 1,441,500
Health	8,329,000	8,329,000
Human Services	11,373,300	11,679,300
Family Health Center	1,890,800	1,890,800
Quality & Charity Care	8,352,100	8,352,100
	<u>\$ 31,386,700</u>	<u>\$ 31,692,700</u>
<b>Other Elected Officials</b>		
Board of Elections	\$ 2,297,700	\$ 2,297,700
County Attorney	5,353,600	5,520,600
County Clerk	698,200	698,200
Pub. Def./PVA/Tax Comm./Mental Inquest	1,814,200	1,814,200
Coroner	774,200	824,200
Commonwealth Attorney	909,900	909,900
	<u>\$ 11,847,800</u>	<u>\$ 12,064,800</u>
<b>Grand Total - Operations</b>	<b>\$ 391,977,500</b>	<b>\$ 393,069,600</b>